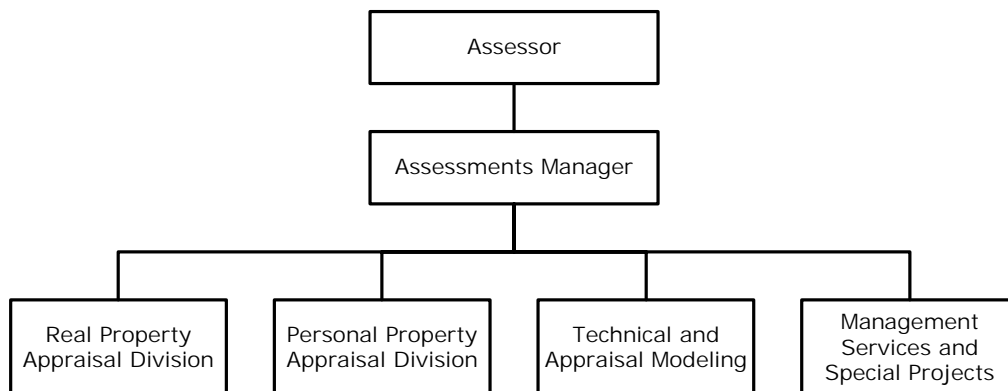


# 16 Assessor of Property-At a Glance

Mission	To appraise real property at its market value, and business tangible personal property under schedules provided by law; to classify property correctly under the law; to apply property assessment in accordance with each parcel's proper classification; to maintain accurate public records; to reappraise every real parcel at least every four years and to reappraise all business tangible personal property annually; to provide property owners easy access to appeal rights; to generate annually an assessment roll for the purpose of property taxation by the Metropolitan Council.			
Budget Summary	<div>Expenditures and Transfers:</div> <div>GSD General Fund</div> <div>Total Expenditures and Transfers</div> <div>Revenues and Transfers:</div> <div>Program Revenue</div> <div>Charges, Commissions, and Fees</div> <div>Other Governments and Agencies</div> <div>Other Program Revenue</div> <div>Total Program Revenue</div> <div>Non-program Revenue</div> <div>Transfers From Other Funds and Units</div> <div>Total Revenues</div>	<div>2001-02</div> <div>\$6,780,377</div> <div>\$6,780,377</div> <div></div> <div>\$0</div> <div>242,306</div> <div>0</div> <div>\$242,306</div> <div>0</div> <div>0</div> <div>\$242,306</div>	<div>2002-03</div> <div>\$6,640,621</div> <div>\$6,640,621</div> <div></div> <div>\$0</div> <div>217,089</div> <div>0</div> <div>\$217,089</div> <div>0</div> <div>0</div> <div>\$217,089</div>	<div>2003-04</div> <div>\$6,765,200</div> <div>\$6,765,200</div> <div></div> <div>\$0</div> <div>112,800</div> <div>0</div> <div>\$112,800</div> <div>0</div> <div>0</div> <div>\$112,800</div>
Positions	Total Budgeted Positions	109	109	109
Contacts	<div>Assessor of Property: Jo Ann North</div> <div>Financial Manager: Cathy Stonebrook</div> <div>800 2<sup>nd</sup> Avenue North 37201</div> <div>email: joann.north@nashville.gov</div> <div>email: cathy.stonebrook@nashville.gov</div> <div>Phone: 862-6086</div> <div>FAX: 862-6078</div>			

## Organizational Structure



# 16 Assessor of Property-At a Glance

## Budget Highlights FY 2004

• State mandated elected officials' pay increase	\$1,700
• IAAO Conference – Matching Funds (non-recurring)	30,000
• Pay Plan/Benefit adjustments	180,400
• Information Systems billings	-73,300
• Postal Service billings	-20,000
Total	<u>\$118,800</u>

## Overview

### REAL PROPERTY APPRAISAL DIVISION

The Real Property Appraisal Division lists, inspects, and evaluates all taxable property within Davidson County (except for utilities assessed by the State of Tennessee), maintains property classification of parcels as "exempt, residential, farm, commercial, industrial, or utility," applies the appropriate percentage of assessed valuation as required by law, and generates a tax roll for the application of property taxes set by the Metropolitan County Council to be billed by the Davidson County Trustee.

The real property appraisal function is divided between residential and commercial/industrial units because of the special considerations required for each area; appraisals are updated after field inspection every four years, or sooner if improvements or demolitions are discovered which affect market value. There are more than 206,000 separate land parcels in Davidson County. The next countrywide reappraisal is scheduled for the values, which will be effective as of January 1, 2005.

The Reappraisal Program provides funding for the four-year cycle of reappraisal to update property values pursuant to TCA 67-5-1601. Reappraisal programs are conducted by the counties in accordance with standards, rules and regulations formulated by the State Board of Equalization.

The Board of Equalization provides funding for an independent board, appointed by the Metropolitan County Mayor, to hear appeals on appraisals, classifications and assessments on real and personal property. The board also may employ hearing officers to ensure the accessibility of all property owners to their appeal rights.

Hearing Officers Review provides funding for real property experts to conduct informal hearings on appraisals, classifications and assessments on real and personal property on behalf of the Board of Equalization.

### PERSONAL PROPERTY APPRAISAL DIVISION

The Personal Property Division updates all tangible personal property owned and leased by a business on an annual basis. Values are based on a schedule established under state law. More than 25,000 business accounts are filed each year.

Personal Property Audit performs systematic and random field audits of a percentage of the 25,000 plus personal property accounts in Davidson County. This state-mandated program began January 1, 1998. An outside auditing firm is presently under contract to assist the Assessor's Office Audit Unit in the audit project.

### TECHNICAL AND APPRAISAL MODELING

The Technical and Appraisal Modeling Division includes the following areas: Technical Services, which offers computer and technical support; Customer Services and Data Entry, which update taxpayer files entering address changes and sales verification data. Also included in this division are Appraisal Modeling and Sales Verification.

### MANAGEMENT SERVICES AND SPECIAL PROJECTS

The Management and Special Projects Section performs duties of overseeing the appeals process, managing exemptions, reviewing correction requests, and monitoring legislation at the State level.

# 16 Assessor of Property-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>REAL PROPERTY APPRAISAL DIVISION</b>					
<b>Property Assessment</b>					
1. Complete Property Assessor Strategic Plan, Implement and Monitor during FY 2003.*	a. Complete detailed task assignments/productivity schedules	na	On Going	7/15/02	Complete
	b. Publish plan and disseminate to staff and others	na	na	9/1/02	Complete
	c. Perform quarterly reviews for compliance	na	na	12/01/02 3/01/03 6/01/03	On-going
<b>Reappraisal Program</b>					
1. Perform requirements of State-approved 2005 Reappraisal Plan for Real Property and update files on current.	a. Number of updated listings of parcels, as required by changes	24,000	25,500	25,000	25,000
	b. Physically inspect one-third of real property parcels	80,000	82,000	80,000	80,000
	c. Perform appraisals on parcels with construction /demolition	na	na	5,000	5,000
	d. Provide informal staff reviews with property owners	2,500	2,600	750	2,000
2. Perform time-based requirements of State-approved Personal Property Assessment Plan and update files in current basis.	a. Update appraisal roll, as required by changes	6,900	7,000	7,935	8,500
	b. Perform inspections	18,400	17,500	21,160	21,000
	c. Set appraisal on accounts	34,500	34,550	39,675	39,000
	d. Perform informal staff reviews	2,300	2,250	2,645	2,500
<b>Board of Equalization</b>					
1. Hear and process appeals of classifications and appraisals on timely basis as required by statutes.	a. Direct and validate Real Estate appeals	2,500	2,500	750	1,500
	b. Hear Personalty appeals	100	500	100	200
<b>Hearing Officers Review</b>					
1. Provides property owners a review of their new appraisal and assessment at a informal hearing.**	a. Meetings between taxpayers and appraisers	na	na	na	na
	b. Percent of complaints resolved at the taxpayer and appraiser review level	na	na	na	na
	c. Number of complaints reviewed by the hearing officers	2,500	2,500	750	1,000
	d. Percent of complaints resolved at the hearing officer level	85%	85%	85%	85%
	e. Appeals referred to the Board of Equalization	375	1,100	110	500
	f. Percent of complaints resolved at the Board of Equalization	85%	85%	85%	85%

# 16 Assessor of Property-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>PERSONAL PROPERTY APPRAISAL DIVISION</b>					
<b>Personal Property Audit</b>					
1. Verify accuracy of tangible personal property account fillings by businesses each tax year.	a. Perform desk audits of taxpayer returns	15,000	15,500	17,500	17,500
	b. Perform field audits (accounts under \$50,000 value)	1,400	500	1,750	500
	c. Perform book audits (accounts over \$50,000 value)**	1,430	6,127	2,500	6,000

\*\* Contract with TMA to audit must be expanded to include new businesses and those who have grown over \$50,000 value to avoid state sanctions for non-compliance.

# 16 Assessor of Property-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	4,626,775	4,459,241	4,751,205	4,933,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,047,717	443,562	1,047,600	1,047,600
Travel, Tuition, and Dues	53,868	39,285	48,900	48,900
Communications	97,742	23,027	67,300	97,300
Repairs & Maintenance Services	34,595	30,706	82,100	44,400
Internal Service Fees	886,172	969,035	610,016	560,300
TOTAL OTHER SERVICES	2,120,094	1,505,615	1,855,916	1,798,500
OTHER EXPENSE	32,399	31,310	32,400	32,400
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	1,109	0	1,100	1,100
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>6,780,377</b>	<b>5,996,166</b>	<b>6,640,621</b>	<b>6,765,200</b>
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>6,780,377</b>	<b>5,996,166</b>	<b>6,640,621</b>	<b>6,765,200</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	5,062	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	242,306	212,308	217,089	112,800
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	242,306	212,308	217,089	112,800
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>242,306</b>	<b>217,370</b>	<b>217,089</b>	<b>112,800</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>242,306</b>	<b>217,370</b>	<b>217,089</b>	<b>112,800</b>

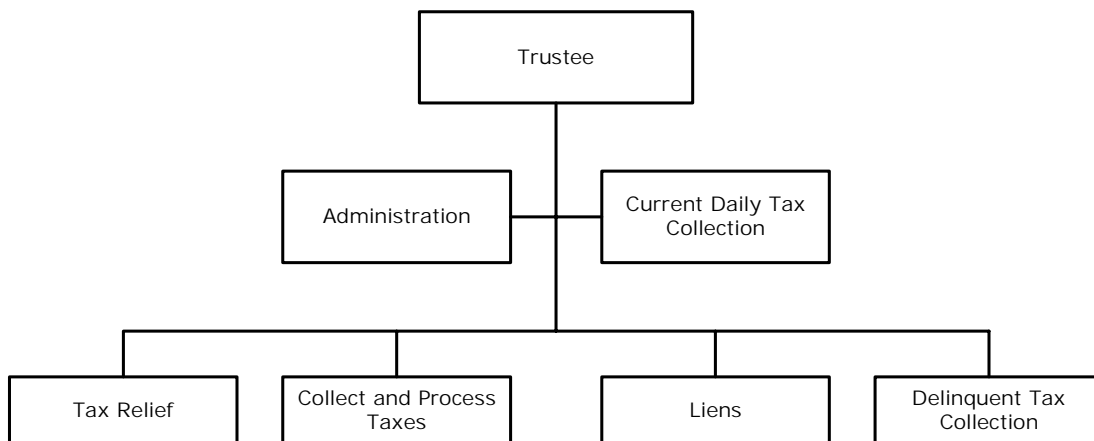
# 16 Assessor of Property-Financial

			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
16 Assessor Of Property - GSD Fund 10101								
Administrative Assistant	7241	SR09	4	4.0	4	4.0	4	4.0
Admin Services Manager	7242	SR13	4	4.0	4	4.0	3	3.0
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Admin Services Officer 4	7245	SR12	4	4.0	4	4.0	4	4.0
Appraiser 1	2675	SR06	5	5.0	5	5.0	6	6.0
Appraiser 2	2670	SR08	21	21.0	21	21.0	22	22.0
Appraiser 3	7247	SR10	11	11.0	11	11.0	10	10.0
Appraiser 4	4400	SR12	8	8.0	8	8.0	8	8.0
Appraiser Analyst 2	7246	SR09	4	4.0	4	4.0	4	4.0
Appraiser Analyst 3	6116	SR12	4	4.0	4	4.0	4	4.0
Assessment Manager	6524	SR14	1	1.0	1	1.0	1	1.0
Customer Service Supv	6598	SR10	1	1.0	1	1.0	1	1.0
Data Entry Operator 1	2760	GS04	1	1.0	1	1.0	0	0.0
Data Entry Operator 2	4600	SR05	0	0.0	0	0.0	1	1.0
Data Entry Programmer	6817	SR07	4	4.0	4	4.0	4	4.0
Hrng Off-Tax Assess Reassessment	7198		15	1.5	15	1.5	15	1.5
Info Systems Manager	7782	SR13	1	1.0	1	1.0	1	1.0
Info Systems Specialist	7783	SR12	2	2.0	2	2.0	2	2.0
Office Support Rep 1	10120	SR04	1	1.0	1	1.0	2	2.0
Office Support Rep 2	10121	SR05	2	2.0	2	2.0	2	2.0
Office Support Rep 3	10122	SR06	5	5.0	5	5.0	5	5.0
Office Support Spec 1	10123	SR07	1	1.0	1	1.0	1	1.0
Office Support Spec 2	10124	SR08	1	1.0	1	1.0	1	1.0
Tax Assessor	5534		1	1.0	1	1.0	1	1.0
Training Spec	10159	SR11	1	1.0	1	1.0	0	0.0
Total Positions & FTE			103	89.5	103	89.5	103	89.5
Seasonal/Part-time/Temporary	9020		6	3.0	6	3.0	6	3.0
Grand Total Positions & FTE			109	92.5	109	92.5	109	92.5

# 17 Trustee—At a Glance

Mission	To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Vegetation Liens and Demolition Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$1,989,513	\$2,018,973	\$2,067,600
	Total Expenditures and Transfer	\$1,989,513	\$2,018,973	\$2,067,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	31	31	31
Contacts	Trustee: Charles Cardwell Financial Manager: Pat Alexander  800 2 <sup>nd</sup> Avenue North 37201			
	email: charlie.cardwell@nashville.gov email: pat.alexander@nashville.gov  Phone: 862-6330      FAX: 862-6337			

## Organizational Structure



# 17 Trustee—At a Glance

## Budget Highlights FY 2004

• State mandated elected officials' pay increase	\$1,700
• Postage and delivery service	8,700
• Postal Service charge	14,300
• Loomis Contract for Armored Car Service	3,300
• Pay Plan/Benefit adjustments	58,800
• Information Systems billings	-38,700
Total	<u>\$48,100</u>

## Overview

### CURRENT DAILY TAX COLLECTION

The Office of the Trustee accepts the Certified Real Property and Personalty Tax Roll from the Assessor of Property in September of each year. The Trustee's office mails printed tax statements by October 1. The Tennessee Regulatory Authority sends the Utility Tax Roll to the Trustee in December each year, and tax statements are printed and mailed in January. This office also collects and processes the Central Business Improvement District tax receivables.

### TAX RELIEF

The Office of the Trustee administers the State of Tennessee and Metro Government Tax Relief Program for the elderly in Davidson County.

### COLLECT AND PROCESS TAXES

The Trustee's office maintains the Tax Receivable Roll, collects and processes receivables and forwards receipts to the Metro Treasurer's office daily. Tax accounting records and history of approximately 230,690 parcels are maintained by the Trustee's office. This office processes all tax roll adjustments and refunds during the tax year.

## LIENS

The Trustee's office collects, processes and records Property Tax Vacant Lot Liens that are placed on properties by the Metro Department of Parks and Recreation. This office also collects and processes demolition liens that are placed on properties by the Metro Codes Department.



### DELINQUENT TAX COLLECTION

The Trustee's office collects and processes delinquent taxes March 1 through the following February 28, sends delinquent taxes to the Clerk and Master, and maintains and posts all payments collected through the Clerk and Master.



# 17 Trustee–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>CURRENT DAILY TAX COLLECTION</b>					
1. Collect and process real property, utility and personalty taxes.	a. Real property, utility and personalty tax receivable	\$490,000,000	\$581,628,106	\$600,000,000	\$620,000,000
	b. Tax statements mailed	270,000	272,000	270,000	272,000
	c. Active parcels	224,000	230,690	230,000	235,000
	d. Tax receipts mailed	228,000	232,000	230,000	232,000
2. Collect central business improvement district tax.	a. Central business improvement district tax receivable	\$700,000	\$626,386	\$800,000	\$630,000
	b. Parcels from which revenue is received	460	454	480	480
	c. Business District revenue received	\$670,000	\$588,700	\$750,000	\$750,000
<b>TAX RELIEF</b>					
1. Implement tax relief program.	Tax relief recipients	3,500	3,331	3,400	3,400
<b>COLLECT AND PROCESS TAXES</b>					
1. Process refunds and adjustments and collect property liens.	a. Refunds and adjustments (number of properties)	2,200	2,549	5,000	5,000
	b. Amount of refunds and adjustments	\$5,000,000	\$8,017,209	\$5,000,000	\$9,000,000
	c. Property tax liens	180	241	325	250
	d. Property tax lien receivable	\$180,000	\$146,000	\$225,000	\$180,000
	e. Demolition liens	42	13	30	20
	f. Demolition lien receivable	\$295,000	\$83,000	\$125,000	\$127,000
<b>DELINQUENT TAX COLLECTION</b>					
1. Collect and process delinquent real property, utility and personalty taxes.	a. September 1 through February 28 delinquent real property, utility and personalty tax projected received	\$5,000,000	\$6,364,255	\$10,000,000	\$10,000,000
	b. September 1 through February 28 delinquent real property, utility and personalty tax projected receivable	\$13,500,000	\$17,723,000	\$17,000,000	\$18,000,000

# 17 Trustee—Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	1,269,764	1,237,933	1,323,761	1,384,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	200	476	200	3,600
Travel, Tuition, and Dues	6,862	1,966	6,800	6,800
Communications	165,916	162,447	180,200	188,900
Repairs & Maintenance Services	3,100	3,202	3,100	3,100
Internal Service Fees	534,752	570,840	496,012	472,100
TOTAL OTHER SERVICES	710,830	738,931	686,312	674,500
OTHER EXPENSE	8,919	12,649	8,900	8,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>1,989,513</b>	<b>1,989,513</b>	<b>2,018,973</b>	<b>2,067,600</b>
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>1,989,513</b>	<b>1,989,513</b>	<b>2,018,973</b>	<b>2,067,600</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

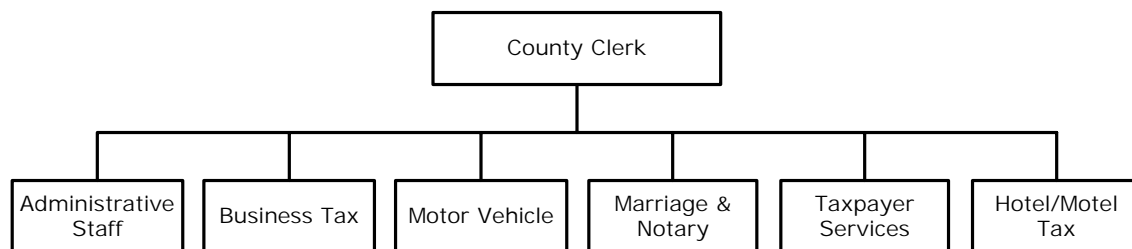
# 17 Trustee—Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>17 Trustee - GSD Fund 10101</b>							
Administrative Assistant	7241 SR09	1	0.0	0	0.0	0	0.0
Collections Officer	1290 SR13	1	1.0	1	1.0	1	1.0
Deputy Trustee	1503	4	4.0	4	4.0	4	4.0
Deputy - Tax Accounting	6554	17	18.0	18	18.0	18	18.0
Trustee	5635	1	1.0	1	1.0	1	1.0
<b>Total Positions &amp; FTE</b>		<b>24</b>	<b>24.0</b>	<b>24</b>	<b>24.0</b>	<b>24</b>	<b>24.0</b>
<b>Seasonal/Part-time</b>		<b>7</b>	<b>7.0</b>	<b>7</b>	<b>7.0</b>	<b>7</b>	<b>7.0</b>
<b>Grand Total Positions and FTE</b>		<b>31</b>	<b>31.0</b>	<b>31</b>	<b>31.0</b>	<b>31</b>	<b>31.0</b>

# 18 County Clerk—At a Glance

<b>Mission</b>	To collect certain State privilege license fees as well as other State and Local revenues, fees, commissions, and taxes as provided by law.			
<b>Budget Summary</b>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	<u>\$3,275,906</u>	<u>\$3,598,115</u>	<u>\$3,745,600</u>
	<b>Total Expenditures and Transfers</b>	<u><u>\$3,275,906</u></u>	<u><u>\$3,598,115</u></u>	<u><u>\$3,745,600</u></u>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,900,000	\$3,800,000	\$3,700,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Program Revenue</b>	\$3,900,000	\$3,800,000	\$3,700,000
	Non-Program Revenue	400	900	2,500
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Revenues</b>	<u><u>\$3,900,400</u></u>	<u><u>\$3,800,900</u></u>	<u><u>\$3,702,500</u></u>
<b>Positions</b>	Total Budgeted Positions	78	78	79
<b>Contacts</b>	<div> <div>County Clerk: Bill Covington</div> <div>email: bill.covington@nashville.gov</div> <div>Financial Manager: Tami Drake</div> <div>email: tami.drake@nashville.gov</div> <div>Howard Office Building 37210</div> <div>Phone: 862-6050    FAX: 862-5986</div> </div>			

## Organizational Structure



# 18 County Clerk—At a Glance

## Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$137,400
• Information Systems billings	7,939
• Postage Services billings	7,422
• Elected Official pay increase	1,654
• FASTnet/Accounts Payable/Budget Officer	40,800
• Postage/Printing/Employee Training	20,300
• Software Maintenance Agreement	45,000
Total	<u>\$260,515</u>

## Overview

### ADMINISTRATIVE STAFF

The Administrative Staff Division provides administrative services to the various divisions.

## BUSINESS TAX

The Business Tax Division collects Urban and General Services gross receipts tax, issues business licenses, collects Wholesale Beer and Liquor taxes, issues Liquor By the Drink licenses, collects Franchise Fees, issues licenses for Title Lenders, Pawnbrokers' and others.

## MOTOR VEHICLE

The Motor Vehicle Division collects State and Local motor vehicle fees and taxes for auto titling and registration, and issues motor vehicle license plates and metro stickers at the Clerk's main office and at five branch offices.

## MARRIAGE & NOTARY

The Marriage & Notary Division issues Notary Public commissions, Marriage Licenses and collects related fees.

## TAXPAYER SERVICES

The Taxpayer Services Division provides troubleshooting for taxpayers, and acts as liaison between the Metro Beautification Division and Metro Police Department.

## HOTEL/MOTEL TAX

The Hotel/Motel Tax Division collects Hotel/Motel Occupancy Taxes.



# 18 County Clerk—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>BUSINESS TAX</b>					
1. Collect business gross receipts tax and licensing fees (using computers to increase efficiency).	a. Business licenses issued – GSD	27,000	26,785	27,500	27,000
	b. Business licenses issued – USD	20,800	20,231	21,000	20,500
	c. Liquor by the drink licenses issued	375	501	400	450
	d. Wholesale Beer & Liquor tax paid monthly	na	10	10	11
	e. Title Lender, Pawnbrokers' licenses, & other misc. licenses issued	na	177	150	150
<b>MOTOR VEHICLE</b>					
1. Collect State and Local motor vehicle fees & taxes and process all related documents (using computers to increase efficiency).	a. Vehicle registration	524,000	569,006	550,000	550,000
	b. Metro regulatory wheel tax decal (regular and commercial)	430,000	433,598	430,000	430,000
	c. Dealer auto recording licenses issued (bi-annual)	200	226	200	200
<b>MARRIAGE AND NOTARY</b>					
1. Issue marriage licenses and notary public commissions (using computers to increase efficiency).	a. Marriage licenses issued	6,000	5,843	6,000	5,900
	b. Notary public commissions issued	3,850	3,597	3,500	3,500
<b>HOTEL/MOTEL TAX</b>					
1. Collect hotel and motel taxes.	a. Hotels taxed	227	220	220	223
	b. Average monthly collection (per hotel)	\$8,000	\$6,972	\$7,500	\$7,000

# 18 County Clerk-Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	2,889,035	2,876,727	3,013,073	3,192,900
OTHER SERVICES:				
Utilities	6,000	242	3,000	3,000
Professional and Purchased Services	36,100	42,124	36,100	36,100
Travel, Tuition, and Dues	720	47	700	700
Communications	165,929	149,489	168,900	179,900
Repairs & Maintenance Services	5,000	9,975	118,900	50,000
Internal Service Fees	82,333	121,799	176,642	200,200
TOTAL OTHER SERVICES	296,082	323,676	504,242	469,900
OTHER EXPENSE	90,789	62,413	80,800	82,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>3,275,906</b>	<b>3,262,816</b>	<b>3,598,115</b>	<b>3,745,600</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>3,275,906</b>	<b>3,263,361</b>	<b>3,598,115</b>	<b>3,745,600</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	3,900,000	3,531,197	3,800,000	3,700,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,900,000</b>	<b>3,531,197</b>	<b>3,800,000</b>	<b>3,700,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	400	3,034	900	2,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>400</b>	<b>3,034</b>	<b>900</b>	<b>2,500</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>3,900,400</b>	<b>3,534,231</b>	<b>3,800,900</b>	<b>3,702,500</b>

# 18 County Clerk-Financial

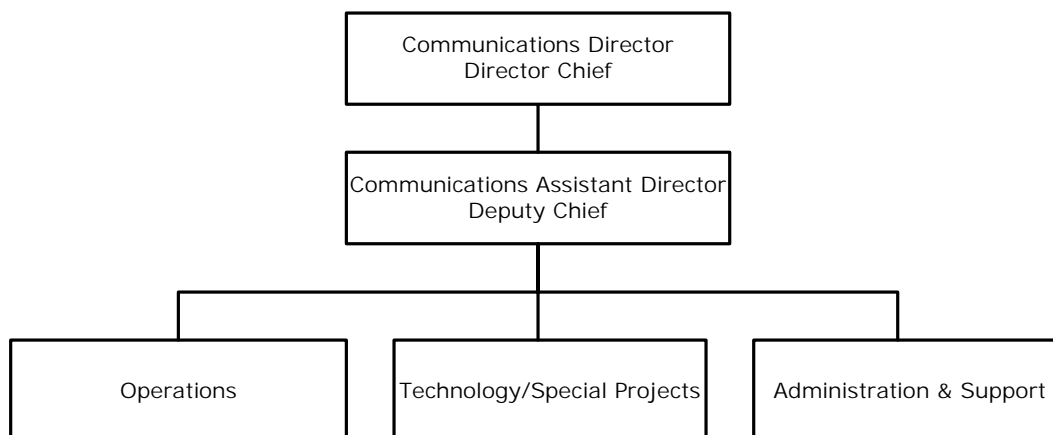
			FY 2002		FY 2003		FY 2004	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
18 County Clerk - GSD Fund 10101								
Admin Assist-County Clerk	7804		1	1.0	1	1.0	1	1.0
Business Tax Dir-County Clerk	7216		1	1.0	1	1.0	1	1.0
Chief Auditor-County Clerk	7217		0	0.0	1	1.0	0	0.0
Chief Deputy Clerk-County Clerk	7077		1	1.0	1	1.0	1	1.0
County Clerk	1336		1	1.0	1	1.0	1	1.0
Deputy Clerk 1	6787		6	6.0	6	6.0	8	8.0
Deputy Clerk 2	6788		11	11.0	11	11.0	11	11.0
Deputy Clerk 3	6789		20	20.0	20	20.0	20	20.0
Deputy Clerk 4	6790		10	10.0	10	10.0	10	10.0
Deputy Clerk 5	6791		1	1.0	0	0.0	1	1.0
Deputy Clerk 6	6792		2	2.0	2	2.0	2	2.0
Dir Taxpayer Services	7647		1	1.0	1	1.0	1	1.0
License Inspector 1	2935		12	12.0	12	12.0	11	11.0
Systems Dir-County Clerk	7218		1	1.0	1	1.0	1	1.0
Total Positions & FTE			68	68.0	68	68.0	69	69.0
Seasonal Employees			10	10.0	10	10.0	10	10.0
Grand Total Positions and FTE			78	78.0	78	78.0	79	79.0



# 91 Emergency Communications Center–At a Glance

Mission	To enhance the quality of life for all citizens in our community by processing all 9-1-1 calls and the dispatching of appropriate emergency responders in an expeditious, courteous, and professional manner; thereby saving lives, protecting property, curbing crime, and preventing major fire losses.																																																						
Budget Summary	<table><tr><td></td><td><u>2001-02</u></td><td><u>2002-03</u></td><td><u>2003-04</u></td></tr><tr><td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr><tr><td>GSD General Fund</td><td><u>\$0</u></td><td><u>\$480,000</u></td><td><u>\$9,727,900</u></td></tr><tr><td>Total Expenditures and Transfers</td><td><u><u>\$0</u></u></td><td><u><u>\$480,000</u></u></td><td><u><u>\$9,727,900</u></u></td></tr><tr><td>Revenues and Transfers:</td><td></td><td></td><td></td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u><u>\$0</u></u></td><td><u><u>\$0</u></u></td><td><u><u>\$0</u></u></td></tr></table>		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	Expenditures and Transfers:				GSD General Fund	<u>\$0</u>	<u>\$480,000</u>	<u>\$9,727,900</u>	Total Expenditures and Transfers	<u><u>\$0</u></u>	<u><u>\$480,000</u></u>	<u><u>\$9,727,900</u></u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>		
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>																																																				
Expenditures and Transfers:																																																							
GSD General Fund	<u>\$0</u>	<u>\$480,000</u>	<u>\$9,727,900</u>																																																				
Total Expenditures and Transfers	<u><u>\$0</u></u>	<u><u>\$480,000</u></u>	<u><u>\$9,727,900</u></u>																																																				
Revenues and Transfers:																																																							
Program Revenue																																																							
Charges, Commissions, and Fees	\$0	\$0	\$0																																																				
Other Governments and Agencies	0	0	0																																																				
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Program Revenue	\$0	\$0	\$0																																																				
Non-program Revenue	0	0	0																																																				
Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>																																																				
Positions	Total Budgeted Positions	0	0	183																																																			
Contacts	Director of Emergency Communication Center: RoxAnn Brown      email: roxann.brown@nashville.gov Assistant Director: Nicole Pianalto      email: nicole.pianalto@nashville.gov  2060 15 <sup>th</sup> Avenue South 37212      Phone: 401-6322      FAX: 401-6380																																																						

## Organizational Structure



# 91 Emergency Communications Center—At a Glance

## Budget Highlights FY 2004

• Commission on Accreditation for Law Enforcement Agencies (CALEA) fees	\$12,700
• Education supply	1,900
• Property Protection for Harding site	10,300
• Small equipment supply	3,600
• Training bonus	75,000
• Postal Service charge	8,000
• Uniforms/work related items	1,800
• Continuation funding for FY03	480,000
• Pay Plan/Benefit adjustments	401,500
Total	<u>\$994,800</u>

## Overview

### OPERATIONS

Merged Police and Fire Communications into the new Emergency Communications Center (ECC).

Developed a new organizational structure for the department.

Merged Police and Fire communications work areas into one for more effective communications among the dispatchers and call takers.

### TECHNOLOGY/SPECIAL PROJECTS

Installed a more effective 9-1-1 telecommunications system that was funded by the Emergency Communications District Board of Nashville.

Participated in the updating of the radio data capability.

Assisted in the implementation of the Nashville Fire Department's communications plan, including technology deployment.

Upgraded Communications for key staff members to improve service responses.

Upgraded in-house technology to accept FCC Wireless Phase II 9-1-1 calls for improved customer service throughout Davidson County.

### ADMINISTRATION AND SUPPORT

Trained and certified 133 more Emergency Medical Dispatchers; thereby eliminating the need for transfer of any emergency calls, which reduced processing time significantly.

Developed and implemented customer survey programs to ensure quality service.

Developed Quality Assurance programs for all call taking and dispatch activities.

Developed Police and Fire Call Guides.

The Emergency Communications Center was created in response to recommendations of the Emergency E-911 System Audit dated April 2001. Prior year budgets will be transferring from the Police and Fire Departments to the Emergency Communications Center in Fiscal Year 2004 to fully implement the audit recommendations.

# 91 Emergency Communications Center—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATIONS</b>					
1. Build new state-of-the-art Emergency Communications Center	New Emergency Communications Center	na	na	na	1
2. Build ECC utilizing the Results Matter Program and its accompanying "Best Practices"	Complete Results Matter Program	na	na	na	1

# 91 Emergency Communications Center–Financial

## GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	0	0	0	9,431,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	15,600
Travel, Tuition, and Dues	0	0	0	26,800
Communications	0	0	0	1,000
Repairs & Maintenance Services	0	0	0	12,800
Internal Service Fees	0	0	0	77,600
TOTAL OTHER SERVICES	0	0	0	133,800
OTHER EXPENSE	0	0	0	162,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,727,900</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,727,900</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 91 Emergency Communications Center—Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>911 Emergency Communications Center</b>								
Admin Svcs Officer 3	7244	SR10	0	0.0	0	0.0	1	1.0
Custodian 1	7280	TG03	0	0.0	0	0.0	1	1.0
Emerg Comm Center Asst Supv	7026	SR10	0	0.0	0	0.0	8	8.0
Emerg Comm Center Supv	7027	SR11	0	0.0	0	0.0	5	5.0
Emerg Comm Ctr Asst Mgr	10162	SR12	0	0.0	0	0.0	1	1.0
Emerg Communications Dir	10142	DP02	0	0.0	0	0.0	1	1.0
Emerg Telecomm Trng Officer	7775	SR09	0	0.0	0	0.0	24	24.0
Emerg Telecommunicator 1	7291	SR06	0	0.0	0	0.0	20	20.0
Emerg Telecommunicator 2	7292	SR07	0	0.0	0	0.0	22	22.0
Emerg Telecommunicator 3	7773	SR09	0	0.0	0	0.0	53	53.0
Fire Assistant Chief	430	PS08	0	0.0	0	0.0	1	1.0
Fire Captain	7305	PS06	0	0.0	0	0.0	6	6.0
Fire / EMT Dispatcher	7423	PS04	0	0.0	0	0.0	33	33.0
Fire Lieutenant	10155	PS05	0	0.0	0	0.0	4	4.0
Info Systems Analyst 1	7779	SR10	0	0.0	0	0.0	1	1.0
Info Systems Spec	7783	SR12	0	0.0	0	0.0	1	1.0
Police Operations Coord 2	7364	SR08	0	0.0	0	0.0	1	1.0
<b>Total Positions &amp; FTE</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>183</b>	<b>183.0</b>

